

GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

To open, right click on "Select a bill", select Worksheet Object/Edit. To exit, click outside the spreadsheet.

Bill #	HB0730
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Title:	Require plumbing inspection for new homes
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Primary Sponsor:	Heinert, Ralph
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Status:	As Introduced
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- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

To open the fiscal Summary spreadsheet, right click on the spreadsheet, select Worksheet Object/Edit. To exit the spreadsheet, click outside of the spreadsheet.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$64,339	\$61,018	\$62,543	\$64,107
Federal Special Revenue	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$64,339	\$61,018	\$62,543	\$64,107
Federal Special Revenue	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: (In a few short sentences, describe.)

The fiscal impact is the cost associated with hiring one additional FTE to perform inspections on the 600 additional permits this will add.

FISCAL ANALYSIS

Assumptions:

- HB 730 adds single family dwellings connected to a public water supply or public sewage disposal system plumbed by homeowners to the installations required to be permitted and inspected by the department. The bill becomes effective October 1, 2007.

2. HB 730 adds approximately 600 permits and inspections to current plumbing inspection and permitting in each year of the 2008 biennium.
3. The department would require 1.00 additional FTE, Band 5 building codes inspector.
4. Costs associated with the additional FTE would be as follows (based on average cost per inspector in FY 2006):
 - \$46,667 salary and benefits (based on entry for job code 474115)
 - \$3,341 for Indirect costs ($\$46,667 \times 7.19\%$)
 - \$3,064 communication cost
 - \$3,452 travel reimbursement
 - \$3,261 fuel
 - \$1,233 vehicle maintenance costs
 - \$3,575 OTO office set up charges (\$1,375 office set plus \$2,200 laptop) – applies only to FY 2008
 - \$15,000 to purchase one new vehicle – applies only to FY 2008
5. HB 730 goes into effect on October 1, 2008. Therefore a factor of 0.75 will be applied to expenses listed above. ($\$61,018 \times 0.75 + \$18,575 = \$64,339$).
6. Total FY 2009 \$61,018.
7. An inflationary factor of 0.25% has been applied to FY 2010 and FY 2011.
8. The department will charge a permit fee, as allowed by administrative rule, at an average cost of \$115 per permit associated with HB 730. ($\$115 \times 600 = \$69,000$). A factor of 0.75 will be applied to revenue generated in FY 2008 ($\$115 \times 600 \times 0.75 = \$51,750$)

Fiscal Note Request – As Introduced*(continued)*

To open the spreadsheet below, right click on the spreadsheet, select Worksheet Object/Edit. To exit the spreadsheet, click outside of the spreadsheet.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$35,000	\$46,667	\$47,834	\$49,030
Operating Expenses	\$14,339	\$14,351	\$14,710	\$15,078
Equipment	\$15,000	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
TOTAL Expenditures	\$64,339	\$61,018	\$62,543	\$64,107

Funding of Expenditures:

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$64,339	\$61,018	\$62,543	\$64,107
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	\$64,339	\$61,018	\$62,543	\$64,107

Revenues:

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$51,750	\$69,000	\$69,000	\$69,000
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
TOTAL Revenues	\$51,750	\$69,000	\$69,000	\$69,000

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$12,589)	\$7,982	\$6,457	\$4,893
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0

Effect on County or Other Local Revenues or Expenditures:

1. None

Long-Range Impacts:

1. None

Technical Notes:

1. None

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date

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